

Governor's Office - Support 550 High Street, 19th Floor

Governor Phil Bryant

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,118,174	2,001,101	2,001,101		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,118,174	2,001,101	2,001,101		
2. Travel					
a. Travel & Subsistence (In-State)	8,920	26,350	26,350		
b. Travel & Subsistence (Out-of-State)	7,238	5,700	5,700		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	16,158	32,050	32,050		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	411	411	411		
b. Communications, Transportation & Utilities	4,987	5,140	5,140		
c. Public Information					
d. Rents	253,384	191,228	191,228		
e. Repairs & Service					
f. Fees, Professional & Other Services	317,386	211,852	211,852		
g. Other Contractual Services	11,545	12,282	12,282		
h. Data Processing	41,204	41,445	41,445		
i. Other					
Total Contractual Services	628,917	462,358	462,358		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,048	11,250	11,250		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	500				
Total Commodities	11,548	11,250	11,250		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,428,012				
TOTAL EXPENDITURES	7,202,809	2,506,759	2,506,759		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	157,150	157,150	157,150		
General Fund Appropriation (Enter General Fund Lapse Below)	1,766,257	1,907,757	1,907,757		
State Support Special Funds	189,601				
Federal Funds _____ Other Special Funds (Specify) _____	5,246,951	599,002	599,002		
Less: Estimated Cash Available Next Fiscal Period	(157,150)	(157,150)	(157,150)		
TOTAL FUNDS (equals Total Expenditures above)	7,202,809	2,506,759	2,506,759		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	34	34	34		
Part Time:	1	1	1		
Time-Limited: Full Time:	7	7	7		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	41.00				
Part Time:	100.00				
Time-Limited: Full Time:	86.00				
Part Time:					

Approved by: _____

Official of Board or Commission

Budget Officer: Theresa Abadie / Theresa.Abadie@governor.ms.gov

Phone Number: 601-576-2038

Submitted by: Theresa Abadie

Name

Title: Comptroller

Date: July 31, 2014